

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Truxtun Park Boat Ramps	PROJECT NUMBER:	994
LOCATION:	Truxtun Park on Spa Creek	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Mayor's Office	Prior Years' Budget	\$74,000
DIVISION:	Dock	Unspent as of 1/31/01	

DESCRIPTION:

Concrete boat ramps are heavily spalled and undermined beneath the deep end of each. This presents the possibility of ramp collapse and personal and/or property damage to the users.

JUSTIFICATION:

This facility is the major water access point for boaters in Annapolis and is very heavily used by the general public. Every effort should be made to keep these boat ramps in operation.

STATUS:

No current activity.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design	6,000							6,000
Construction	60,000							60,000
Inspection								0
Contingency	5,000							5,000
Inflation								0
Overhead	3,000							3,000
Total \$	74,000	0	0	0	0	0	0	74,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds	74,000							74,000
Total \$	74,000	0	0	0	0	0	0	74,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

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PROJECT TITLE: Pier Replacement	PROJECT NUMBER: 995
LOCATION: Taney Street and Thompson Street	Prior Years' Spending as of 1/31/01 \$0
DEPARTMENT: Mayor's Office	Prior Years' Budget \$22,000
DIVISION: Dock	Unspent as of 1/31/01

DESCRIPTION:

Replacement of two old wooden piers with floating docks for neighborhood small craft.

JUSTIFICATION:

The existing piers at the end of each of these streets are in danger of collapse. There is a need for small craft tie-ups for neighborhood usage.

STATUS:

No current activity.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design	3,000							3,000
Construction	15,000							15,000
Inspection								0
Contingency	2,000							2,000
Inflation								0
Overhead	2,000							2,000
Total \$	22,000	0	0	0	0	0	0	22,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds	22,000							22,000
Total \$	22,000	0	0	0	0	0	0	22,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

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PROJECT TITLE:	Eastport Bulkhead Replacements	PROJECT NUMBER:	996
LOCATION:	Second Street at Spa Creek and Third Street at Back Creek	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Mayor's Office	Prior Years' Budget	\$46,000
DIVISION:	Dock	Unspent as of 1/31/01	

DESCRIPTION:

The bulkhead at these two street ends have been identified in a recent engineering report as needing replacement as soon as possible.

JUSTIFICATION:

At both locations there is evidence of bulkhead failure and if not replaced, the street ends could collapse in to the creek as Fifth Street did a few years ago.

STATUS:

No current activity.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design	4,000							4,000
Construction	40,000							40,000
Inspection								0
Contingency	2,000							2,000
Inflation								0
Overhead								0
Total \$	46,000	0	0	0	0	0	0	46,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds	46,000							46,000
Total \$	46,000	0	0	0	0	0	0	46,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

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PROJECT TITLE:	Dinghy Dock Facilities	PROJECT NUMBER:	new
LOCATION:	On Spa Creek at Shipwright and Duke of Gloucester Streets	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Mayor's Office	Prior Years' Budget	\$0
DIVISION:	Dock	Unspent as of 1/31/01	

DESCRIPTION:

Improve access for dinghies at the end of Shipwright Street (estimate \$5,000). Add a dinghy pier with street level access at Duke of Gloucester Street and the Spa Creek Bridge (estimate \$20,000).

JUSTIFICATION:

With the recent addition of moorings inside of the Spa Creek Bridge it has become apparent that there is a serious need for additional dinghy facilities.

STATUS:

Awaiting approval from current property owner.

APPROPRIATION SCHEDULE		PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land	\$								0
Design			6,000						6,000
Construction			19,000						19,000
Inspection									0
Contingency			3,000						3,000
Inflation									0
Overhead			2,000						2,000
Total	\$	0	30,000	0	0	0	0	0	30,000

FUNDING SCHEDULE		PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds	\$								0
State Grants									0
Operating Funds			30,000						30,000
Total	\$	0	30,000	0	0	0	0	0	30,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None